

OFFICE OF PLANNING & BUDGET

FY 2017-2018



SUMMARY OF APPROPRIATIONS

(Effective 7/1/2017)

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**Statewide State General Fund Revenues and Expenditures at Appropriated
(Exclusive of Contingencies)**

REVENUES:

State General Fund Official Revenue Estimate - (REC of 05/16/2017) For Fiscal Year 2017-2018 \$9,442,200,000

TOTAL STATE GENERAL FUND REVENUES ESTIMATED \$9,442,200,000

EXPENDITURES:

General Operating Appropriations	\$8,718,790,619
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$507,903,581
Judicial Operating Appropriations	\$151,530,944
Legislative Operating Appropriations	\$62,472,956
Capital Outlay Appropriations	\$1,500,000

TOTAL STATE GENERAL FUND EXPENDITURES \$9,442,198,100

Revenues to Expenditures Excess/(Deficiency) \$1,900

**COMPARISON: Fiscal Year 2016 - 2017 Budgeted To Fiscal Year 2017 - 2018 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<u>As of 12/01/2016 Budgeted 2016 - 2017</u>	<u>Appropriated 2017 - 2018</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
STATE GENERAL FUND, DIRECT	\$9,642.1	\$9,442.2	(\$199.9)	-2.07%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,512.0	\$2,732.2	\$220.2	8.77%
STATUTORY DEDICATIONS	\$3,952.6	\$4,152.3	\$199.7	5.05%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$16,106.7	\$16,326.7	\$220.1	1.37%
FEDERAL FUNDS	\$12,249.9	\$13,150.8	\$900.9	7.35%
GRAND TOTAL	\$28,356.6	\$29,477.5	\$1,121.0	3.95%
TOTAL AUTHORIZED POSITIONS	32,908	32,953	45	0.14%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,907	1,915	8	0.42%
TOTAL NON-TO FTE POSITIONS	1,565	1,524	(41)	-2.62%
TOTAL POSITIONS	36,380	36,392	12	0.03%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

**COMPARISON: Fiscal Year 2016 - 2017 Budgeted To Fiscal Year 2017 - 2018 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<u>As of 12/01/2016 Budgeted 2016 - 2017</u>	<u>Appropriated 2017 - 2018</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,506,662,839	\$22,554,815	1.52%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,321,948	(\$577,894)	-3.88%
Louisiana Public Defender Fund	\$32,939,224	\$32,910,911	(\$28,313)	-0.09%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$590,659	\$184,118	45.29%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$252,000	\$258,000	\$6,000	2.38%
Interagency Transfers	\$1,721,571,256	\$1,657,972,079	(\$63,599,177)	-3.69%
Total Double Counts	<u>\$3,255,535,067</u>	<u>\$3,214,074,616</u>	<u>(\$41,460,451)</u>	<u>-1.27%</u>

Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	12/1/2016	Vs.	7/1/2017			Percentage Change		
	EOB Freeze 12/1/2016	T.O.	Appropriated 7/1/2017	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Financial	T.O.
Executive	133,036,264	1,923	149,898,836	1,965	16,862,572	42	12.68%	2.18%
Veterans Affairs	5,571,247	840	5,476,292	840	(94,955)	0	-1.70%	0.00%
Secretary of State	52,777,651	313	52,859,794	313	82,143	0	0.16%	0.00%
Attorney General	6,818,770	489	19,021,642	483	12,202,872	(6)	178.96%	-1.23%
Lieutenant Governor	1,067,306	7	1,015,571	7	(51,735)	0	-4.85%	0.00%
State Treasurer	0	54	0	54	0	0	0.00%	0.00%
Public Service Commission	0	99	66,396	99	66,396	0	100.00%	0.00%
Agriculture & Forestry	24,908,204	563	25,237,949	563	329,745	0	1.32%	0.00%
Commissioner of Insurance	0	225	0	222	0	(3)	0.00%	-1.33%
Economic Development	16,196,422	113	13,761,695	113	(2,434,727)	0	-15.03%	0.00%
Culture, Recreation & Tourism	35,891,530	616	31,226,111	581	(4,665,419)	(35)	-13.00%	-5.68%
Transportation & Development	0	4,253	0	4,258	0	5	0.00%	0.12%
Corrections Services	468,281,871	4,723	490,095,930	4,723	21,814,059	0	4.66%	0.00%
Public Safety Services	32,361,099	2,514	19,394,065	2,572	(12,967,034)	58	-40.07%	2.31%
Youth Services	105,679,623	1,001	109,059,368	944	3,379,745	(57)	3.20%	-5.69%
Health & Hospitals	2,813,725,201	5,732	2,410,874,521	5,794	(402,850,680)	62	-14.32%	1.08%
Children & Family Services	161,037,564	3,447	174,237,433	3,447	13,199,869	0	8.20%	0.00%
Natural Resources	9,221,387	331	9,420,216	321	198,829	(10)	2.16%	-3.02%
Revenue	44,207,089	713	33,892,165	713	(10,314,924)	0	-23.33%	0.00%
Environmental Quality	0	684	0	698	0	14	0.00%	2.05%
Workforce Commission	6,530,496	929	7,399,887	925	869,391	(4)	13.31%	-0.43%
Wildlife & Fisheries	0	779	0	779	0	0	0.00%	0.00%
Civil Service	5,354,654	171	5,321,738	171	(32,916)	0	-0.61%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	920,156,357	0	1,004,440,577	0	84,284,220	0	9.16%	0.00%
Other Education	39,976,683	746	41,503,877	767	1,527,194	21	3.82%	2.82%
Dept. of Education	3,524,167,030	489	3,602,802,256	446	78,635,226	(43)	2.23%	-8.79%
Health Care Services Division	24,664,566	0	24,427,906	0	(236,660)	0	-0.96%	0.00%
Other Requirements	499,707,320	0	487,356,394	0	(12,350,926)	0	-2.47%	0.00%
General App. Bill	\$8,931,338,334	31,754	\$8,718,790,619	31,798	(\$212,547,715)	44	-2.38%	0.14%

Comparison of General Fund MOF at EOB Freeze to Appropriated
 (Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	12/1/2016	Vs.	7/1/2017	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Percentage Change	
	EOB Freeze 12/1/2016	T.O.	Appropriated 7/1/2017				Financial	T.O.
Ancillary	0	1,154	0	1,155	0	1	0.00%	0.09%
Non-Appropriated	493,172,949	0	507,903,581	0	14,730,632	0	2.99%	0.00%
Judicial App. Bill	151,530,944	0	151,530,944	0	0	0	0.00%	0.00%
Leg. App. Bill	66,017,530	0	62,472,956	0	(3,544,574)	0	-5.37%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	1,500,000	0	1,500,000	0	100.00%	0.00%
Other App. Bills & Requirements	\$710,721,423	1,154	\$723,407,481	1,155	\$12,686,058	1	1.78%	0.09%
Total State Requirements	\$9,642,059,757	32,908	\$9,442,198,100	32,953	(\$199,861,657)	45	-2.07%	0.14%

Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	12/1/2016	Vs.	7/1/2017	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Percentage Change	
	EOB Freeze 12/1/2016	T.O.	Appropriated 7/1/2017				Financial	T.O.
Executive	2,270,665,131	1,923	1,927,671,056	1,965	(342,994,075)	42	-15.11%	2.18%
Veterans Affairs	62,283,015	840	67,080,906	840	4,797,891	0	7.70%	0.00%
Secretary of State	79,867,948	313	80,281,996	313	414,048	0	0.52%	0.00%
Attorney General	77,116,115	489	73,695,850	483	(3,420,265)	(6)	-4.44%	-1.23%
Lieutenant Governor	7,184,296	7	7,185,926	7	1,630	0	0.02%	0.00%
State Treasurer	11,067,340	54	11,395,728	54	328,388	0	2.97%	0.00%
Public Service Commission	9,699,663	99	9,764,014	99	64,351	0	0.66%	0.00%
Agriculture & Forestry	74,824,432	563	77,653,529	563	2,829,097	0	3.78%	0.00%
Commissioner of Insurance	31,362,258	225	31,094,243	222	(268,015)	(3)	-0.85%	-1.33%
Economic Development	64,870,148	113	55,291,931	113	(9,578,217)	0	-14.77%	0.00%
Culture, Recreation & Tourism	89,215,645	616	93,268,188	581	4,052,543	(35)	4.54%	-5.68%
Transportation & Development	611,593,091	4,253	617,012,337	4,258	5,419,246	5	0.89%	0.12%
Corrections Services	517,894,773	4,723	553,570,939	4,723	35,676,166	0	6.89%	0.00%
Public Safety Services	479,465,311	2,514	471,894,143	2,572	(7,571,168)	58	-1.58%	2.31%
Youth Services	119,455,887	1,001	122,835,632	944	3,379,745	(57)	2.83%	-5.69%
Health & Hospitals	12,492,094,248	5,732	13,568,111,590	5,794	1,076,017,342	62	8.61%	1.08%
Children & Family Services	711,446,224	3,447	778,045,225	3,447	66,599,001	0	9.36%	0.00%
Natural Resources	64,397,470	331	55,023,652	321	(9,373,818)	(10)	-14.56%	-3.02%
Revenue	99,888,029	713	100,567,570	713	679,541	0	0.68%	0.00%
Environmental Quality	118,477,717	684	123,508,782	698	5,031,065	14	4.25%	2.05%
Workforce Commission	283,228,048	929	290,486,168	925	7,258,120	(4)	2.56%	-0.43%
Wildlife & Fisheries	192,249,008	779	185,228,224	779	(7,020,784)	0	-3.65%	0.00%
Civil Service	20,382,590	171	20,408,325	171	25,735	0	0.13%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	2,591,933,067	0	2,716,723,796	0	124,790,729	0	4.81%	0.00%
Other Education	92,472,299	746	96,056,376	767	3,584,077	21	3.88%	2.82%
Dept. of Education	5,302,661,434	489	5,343,472,378	446	40,810,944	(43)	0.77%	-8.79%
Health Care Services Division	63,321,284	0	63,084,624	0	(236,660)	0	-0.37%	0.00%
Other Requirements	805,766,475	0	775,318,325	0	(30,448,150)	0	-3.78%	0.00%
General App. Bill	\$27,344,882,946	31,754	\$28,315,731,453	31,798	\$970,848,507	44	3.55%	0.14%

Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	12/1/2016	Vs.	7/1/2017	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Percentage Change	
	EOB Freeze 12/1/2016	T.O.	Appropriated 7/1/2017				Financial	T.O.
Ancillary	2,133,810,952	1,154	2,303,947,934	1,155	170,136,982	1	7.97%	0.09%
Non-Appropriated	540,972,949	0	572,103,581	0	31,130,632	0	5.75%	0.00%
Judicial App. Bill	171,331,279	0	171,164,719	0	(166,560)	0	-0.10%	0.00%
Leg. App. Bill	98,601,625	0	94,846,523	0	(3,755,102)	0	-3.81%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,322,533,302	0	1,233,828,461	0	(88,704,841)	0	-6.71%	0.00%
Other App. Bills & Requirements	\$4,267,250,107	1,154	\$4,375,891,218	1,155	\$108,641,111	1	2.55%	0.09%
Total State Requirements	\$31,612,133,053	32,908	\$32,691,622,671	32,953	\$1,079,489,618	45	3.41%	0.14%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$133,036,264	\$149,898,836	\$16,862,572	12.68%
STATE GENERAL FUND BY:				
Interagency Transfers	93,186,758	71,481,868	(\$21,704,890)	-23.29%
Fees & Self-gen. Revenues	125,874,559	135,182,754	\$9,308,195	7.39%
Statutory Dedications	193,782,601	149,922,440	(\$43,860,161)	-22.63%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,724,784,949	1,421,185,158	(\$303,599,791)	-17.60%
TOTAL MEANS OF FINANCING	\$2,270,665,131	\$1,927,671,056	(\$342,994,075)	-15.11%
TOTAL POSITIONS	2,374	2,419	45	1.90%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$5,571,247	\$5,476,292	(\$94,955)	-1.70%
STATE GENERAL FUND BY:				
Interagency Transfers	1,505,055	2,310,433	\$805,378	53.51%
Fees & Self-gen. Revenues	15,615,052	16,294,924	\$679,872	4.35%
Statutory Dedications	465,528	115,528	(\$350,000)	-75.18%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	39,126,133	42,883,729	\$3,757,596	9.60%
TOTAL MEANS OF FINANCING	\$62,283,015	\$67,080,906	\$4,797,891	7.70%
TOTAL POSITIONS	840	840	0	0.00%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$52,777,651	\$52,859,794	\$82,143	0.16%
STATE GENERAL FUND BY:				
Interagency Transfers	400,000	221,500	(\$178,500)	-44.63%
Fees & Self-gen. Revenues	26,176,219	27,087,624	\$911,405	3.48%
Statutory Dedications	514,078	113,078	(\$401,000)	-78.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$79,867,948	\$80,281,996	\$414,048	0.52%
TOTAL POSITIONS	313	313	0	0.00%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$6,818,770	\$19,021,642	\$12,202,872	178.96%
STATE GENERAL FUND BY:				
Interagency Transfers	30,754,269	25,661,402	(\$5,092,867)	-16.56%
Fees & Self-gen. Revenues	6,923,722	6,816,714	(\$107,008)	-1.55%
Statutory Dedications	23,860,595	14,913,193	(\$8,947,402)	-37.50%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,758,759	7,282,899	(\$1,475,860)	-16.85%
TOTAL MEANS OF FINANCING	\$77,116,115	\$73,695,850	(\$3,420,265)	-4.44%
TOTAL POSITIONS	536	530	(6)	-1.12%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,067,306	\$1,015,571	(\$51,735)	-4.85%
STATE GENERAL FUND BY:				
Interagency Transfers	618,931	672,296	\$53,365	8.62%
Fees & Self-gen. Revenues	10,000	10,000	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,488,059	5,488,059	\$0	0.00%
TOTAL MEANS OF FINANCING	\$7,184,296	\$7,185,926	\$1,630	0.02%
TOTAL POSITIONS	15	15	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,488,674	1,686,944	\$198,270	13.32%
Fees & Self-gen. Revenues	8,767,211	8,897,329	\$130,118	1.48%
Statutory Dedications	811,455	811,455	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$11,067,340	\$11,395,728	\$328,388	2.97%
TOTAL POSITIONS	59	59	0	0.00%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$66,396	\$66,396	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	9,699,663	9,697,618	(\$2,045)	-0.02%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$9,699,663	\$9,764,014	\$64,351	0.66%
TOTAL POSITIONS	100	100	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$24,908,204	\$25,237,949	\$329,745	1.32%
STATE GENERAL FUND BY:				
Interagency Transfers	641,125	686,125	\$45,000	7.02%
Fees & Self-gen. Revenues	7,296,414	7,029,476	(\$266,938)	-3.66%
Statutory Dedications	32,547,947	34,115,006	\$1,567,059	4.81%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,430,742	10,584,973	\$1,154,231	12.24%
TOTAL MEANS OF FINANCING	\$74,824,432	\$77,653,529	\$2,829,097	3.78%
TOTAL POSITIONS	631	632	1	0.16%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	28,606,463	28,639,884	\$33,421	0.12%
Statutory Dedications	1,445,979	1,738,353	\$292,374	20.22%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,309,816	716,006	(\$593,810)	-45.34%
TOTAL MEANS OF FINANCING	\$31,362,258	\$31,094,243	(\$268,015)	-0.85%
TOTAL POSITIONS	228	225	(3)	-1.32%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$16,196,422	\$13,761,695	(\$2,434,727)	-15.03%
STATE GENERAL FUND BY:				
Interagency Transfers	1,788,511	0	(\$1,788,511)	-100.00%
Fees & Self-gen. Revenues	10,838,976	17,451,033	\$6,612,057	61.00%
Statutory Dedications	24,493,832	16,579,203	(\$7,914,629)	-32.31%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	11,552,407	7,500,000	(\$4,052,407)	-35.08%
TOTAL MEANS OF FINANCING	\$64,870,148	\$55,291,931	(\$9,578,217)	-14.77%
TOTAL POSITIONS	113	113	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$35,891,530	\$31,226,111	(\$4,665,419)	-13.00%
STATE GENERAL FUND BY:				
Interagency Transfers	6,054,316	12,123,852	\$6,069,536	100.25%
Fees & Self-gen. Revenues	26,264,265	32,020,810	\$5,756,545	21.92%
Statutory Dedications	13,790,913	10,630,673	(\$3,160,240)	-22.92%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,214,621	7,266,742	\$52,121	0.72%
TOTAL MEANS OF FINANCING	\$89,215,645	\$93,268,188	\$4,052,543	4.54%
TOTAL POSITIONS	750	713	(37)	-4.93%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	11,910,000	8,910,000	(\$3,000,000)	-25.19%
Fees & Self-gen. Revenues	28,450,590	28,182,415	(\$268,175)	-0.94%
Statutory Dedications	542,409,442	555,545,231	\$13,135,789	2.42%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	28,823,059	24,374,691	(\$4,448,368)	-15.43%
TOTAL MEANS OF FINANCING	\$611,593,091	\$617,012,337	\$5,419,246	0.89%
TOTAL POSITIONS	4,302	4,258	(44)	-1.02%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$468,281,871	\$490,095,930	\$21,814,059	4.66%
STATE GENERAL FUND BY:				
Interagency Transfers	5,752,519	14,837,938	\$9,085,419	157.94%
Fees & Self-gen. Revenues	41,575,686	46,352,374	\$4,776,688	11.49%
Statutory Dedications	54,000	54,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$517,894,773	\$553,570,939	\$35,676,166	6.89%
TOTAL POSITIONS	4,746	4,746	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$32,361,099	\$19,394,065	(\$12,967,034)	-40.07%
STATE GENERAL FUND BY:				
Interagency Transfers	38,258,311	38,258,311	\$0	0.00%
Fees & Self-gen. Revenues	151,286,122	178,883,878	\$27,597,756	18.24%
Statutory Dedications	208,492,356	187,527,313	(\$20,965,043)	-10.06%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	49,067,423	47,830,576	(\$1,236,847)	-2.52%
TOTAL MEANS OF FINANCING	\$479,465,311	\$471,894,143	(\$7,571,168)	-1.58%
TOTAL POSITIONS	2,569	2,627	58	2.26%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$105,679,623	\$109,059,368	\$3,379,745	3.20%
STATE GENERAL FUND BY:				
Interagency Transfers	11,959,959	11,959,959	\$0	0.00%
Fees & Self-gen. Revenues	775,487	775,487	\$0	0.00%
Statutory Dedications	149,022	149,022	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$119,455,887	\$122,835,632	\$3,379,745	2.83%
TOTAL POSITIONS	1,033	976	(57)	-5.52%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,813,725,201	\$2,410,874,521	(\$402,850,680)	-14.32%
STATE GENERAL FUND BY:				
Interagency Transfers	303,563,914	305,571,745	\$2,007,831	0.66%
Fees & Self-gen. Revenues	405,101,512	510,154,478	\$105,052,966	25.93%
Statutory Dedications	713,618,626	842,350,843	\$128,732,217	18.04%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,256,084,995	9,499,160,003	\$1,243,075,008	15.06%
TOTAL MEANS OF FINANCING	\$12,492,094,248	\$13,568,111,590	\$1,076,017,342	8.61%
TOTAL POSITIONS	7,608	7,641	33	0.43%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$161,037,564	\$174,237,433	\$13,199,869	8.20%
STATE GENERAL FUND BY:				
Interagency Transfers	16,420,568	50,095,291	\$33,674,723	205.08%
Fees & Self-gen. Revenues	17,517,760	17,937,760	\$420,000	2.40%
Statutory Dedications	950,757	1,250,047	\$299,290	31.48%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	515,519,575	534,524,694	\$19,005,119	3.69%
TOTAL MEANS OF FINANCING	\$711,446,224	\$778,045,225	\$66,599,001	9.36%
TOTAL POSITIONS	3,657	3,663	6	0.16%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$9,221,387	\$9,420,216	\$198,829	2.16%
STATE GENERAL FUND BY:				
Interagency Transfers	13,975,783	8,992,160	(\$4,983,623)	-35.66%
Fees & Self-gen. Revenues	343,889	318,639	(\$25,250)	-7.34%
Statutory Dedications	25,882,666	28,527,336	\$2,644,670	10.22%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	14,973,745	7,765,301	(\$7,208,444)	-48.14%
TOTAL MEANS OF FINANCING	\$64,397,470	\$55,023,652	(\$9,373,818)	-14.56%
TOTAL POSITIONS	333	323	(10)	-3.00%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$44,207,089	\$33,892,165	(\$10,314,924)	-23.33%
STATE GENERAL FUND BY:				
Interagency Transfers	243,000	243,000	\$0	0.00%
Fees & Self-gen. Revenues	54,809,357	65,888,822	\$11,079,465	20.21%
Statutory Dedications	628,583	543,583	(\$85,000)	-13.52%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$99,888,029	\$100,567,570	\$679,541	0.68%
TOTAL POSITIONS	719	734	15	2.09%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	691,000	670,829	(\$20,171)	-2.92%
Fees & Self-gen. Revenues	24,790	24,790	\$0	0.00%
Statutory Dedications	97,560,280	102,770,730	\$5,210,450	5.34%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,201,647	20,042,433	(\$159,214)	-0.79%
TOTAL MEANS OF FINANCING	\$118,477,717	\$123,508,782	\$5,031,065	4.25%
TOTAL POSITIONS	684	698	14	2.05%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$6,530,496	\$7,399,887	\$869,391	13.31%
STATE GENERAL FUND BY:				
Interagency Transfers	6,245,368	6,595,050	\$349,682	5.60%
Fees & Self-gen. Revenues	370,000	272,219	(\$97,781)	-26.43%
Statutory Dedications	109,698,626	110,633,810	\$935,184	0.85%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	160,383,558	165,585,202	\$5,201,644	3.24%
TOTAL MEANS OF FINANCING	\$283,228,048	\$290,486,168	\$7,258,120	2.56%
TOTAL POSITIONS	1,068	1,064	(4)	-0.37%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	15,161,302	11,645,150	(\$3,516,152)	-23.19%
Fees & Self-gen. Revenues	2,011,574	2,111,574	\$100,000	4.97%
Statutory Dedications	125,889,849	125,438,861	(\$450,988)	-0.36%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	49,186,283	46,032,639	(\$3,153,644)	-6.41%
TOTAL MEANS OF FINANCING	\$192,249,008	\$185,228,224	(\$7,020,784)	-3.65%
TOTAL POSITIONS	905	905	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,354,654	\$5,321,738	(\$32,916)	-0.61%
STATE GENERAL FUND BY:				
Interagency Transfers	11,639,313	11,622,197	(\$17,116)	-0.15%
Fees & Self-gen. Revenues	1,174,045	1,230,589	\$56,544	4.82%
Statutory Dedications	2,214,578	2,233,801	\$19,223	0.87%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$20,382,590	\$20,408,325	\$25,735	0.13%
TOTAL POSITIONS	173	173	0	0.00%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$920,156,357	\$1,004,440,577	\$84,284,220	9.16%
STATE GENERAL FUND BY:				
Interagency Transfers	26,601,875	23,555,601	(\$3,046,274)	-11.45%
Fees & Self-gen. Revenues	1,389,630,995	1,457,186,211	\$67,555,216	4.86%
Statutory Dedications	175,640,343	151,637,910	(\$24,002,433)	-13.67%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	79,903,497	79,903,497	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,591,933,067	\$2,716,723,796	\$124,790,729	4.81%
TOTAL POSITIONS	0	0	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$39,976,683	\$41,503,877	\$1,527,194	3.82%
STATE GENERAL FUND BY:				
Interagency Transfers	24,039,727	25,862,609	\$1,822,882	7.58%
Fees & Self-gen. Revenues	3,263,033	3,263,033	\$0	0.00%
Statutory Dedications	25,107,770	25,108,189	\$419	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	85,086	318,668	\$233,582	274.52%
TOTAL MEANS OF FINANCING	\$92,472,299	\$96,056,376	\$3,584,077	3.88%
TOTAL POSITIONS	785	818	33	4.20%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,524,167,030	\$3,602,802,256	\$78,635,226	2.23%
STATE GENERAL FUND BY:				
Interagency Transfers	293,348,967	263,200,035	(\$30,148,932)	-10.28%
Fees & Self-gen. Revenues	57,422,846	57,488,446	\$65,600	0.11%
Statutory Dedications	305,732,761	273,809,800	(\$31,922,961)	-10.44%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,121,989,830	1,146,171,841	\$24,182,011	2.16%
TOTAL MEANS OF FINANCING	\$5,302,661,434	\$5,343,472,378	\$40,810,944	0.77%
TOTAL POSITIONS	656	623	(33)	-5.03%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$24,664,566	\$24,427,906	(\$236,660)	-0.96%
STATE GENERAL FUND BY:				
Interagency Transfers	21,883,724	18,383,724	(\$3,500,000)	-15.99%
Fees & Self-gen. Revenues	11,972,658	15,472,658	\$3,500,000	29.23%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,800,336	4,800,336	\$0	0.00%
TOTAL MEANS OF FINANCING	\$63,321,284	\$63,084,624	(\$236,660)	-0.37%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$499,707,320	\$487,356,394	(\$12,350,926)	-2.47%
STATE GENERAL FUND BY:				
Interagency Transfers	45,669,009	45,669,009	\$0	0.00%
Fees & Self-gen. Revenues	10,978,280	10,978,280	\$0	0.00%
Statutory Dedications	244,365,606	225,758,382	(\$18,607,224)	-7.61%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,046,260	5,556,260	\$510,000	10.11%
TOTAL MEANS OF FINANCING	\$805,766,475	\$775,318,325	(\$30,448,150)	-3.78%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$8,931,338,334	\$8,718,790,619	(\$212,547,715)	-2.38%
STATE GENERAL FUND BY:				
Interagency Transfers	983,801,978	960,917,028	(\$22,884,950)	-2.33%
Fees & Self-gen. Revenues	2,433,081,505	2,675,952,201	\$242,870,696	9.98%
Statutory Dedications	2,879,807,856	2,871,975,405	(\$7,832,451)	-0.27%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	12,116,853,273	13,088,096,200	\$971,242,927	8.02%
TOTAL MEANS OF FINANCING	\$27,344,882,946	\$28,315,731,453	\$970,848,507	3.55%
TOTAL POSITIONS	35,197	35,208	11	0.03%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	528,702,928	646,285,095	\$117,582,167	22.24%
Fees & Self-gen. Revenues	1,484,108,024	1,506,662,839	\$22,554,815	1.52%
Statutory Dedications	121,000,000	151,000,000	\$30,000,000	24.79%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,133,810,952	\$2,303,947,934	\$170,136,982	7.97%
TOTAL POSITIONS	1,183	1,184	1	0.08%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$493,172,949	\$507,903,581	\$14,730,632	2.99%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	47,800,000	64,200,000	\$16,400,000	34.31%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$540,972,949	\$572,103,581	\$31,130,632	5.75%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$151,530,944	\$151,530,944	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,407,485	10,240,925	(\$166,560)	-1.60%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$171,331,279	\$171,164,719	(\$166,560)	-0.10%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$66,017,530	\$62,472,956	(\$3,544,574)	-5.37%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	22,584,095	22,373,567	(\$210,528)	-0.93%
Statutory Dedications	10,000,000	10,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$98,601,625	\$94,846,523	(\$3,755,102)	-3.81%
TOTAL POSITIONS	0	0	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB Freeze 12/01/16	Appropriated 07/01/17	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$0	\$1,500,000	\$1,500,000	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	199,673,500	41,377,106	(\$158,296,394)	-79.28%
Fees & Self-gen. Revenues	71,615,000	48,574,970	(\$23,040,030)	-32.17%
Statutory Dedications	918,182,332	1,079,663,385	\$161,481,053	17.59%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	133,062,470	62,713,000	(\$70,349,470)	-52.87%
TOTAL MEANS OF FINANCING	\$1,322,533,302	\$1,233,828,461	(\$88,704,841)	-6.71%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$9,642,059,757	\$9,442,198,100	(\$199,861,657)	-2.07%
STATE GENERAL FUND BY:				
Interagency Transfers	1,721,571,256	1,657,972,079	(\$63,599,177)	-3.69%
Fees & Self-gen. Revenues	4,011,388,624	4,253,563,577	\$242,174,953	6.04%
Statutory Dedications	3,987,197,673	4,187,079,715	\$199,882,042	5.01%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	12,249,915,743	13,150,809,200	\$900,893,457	7.35%
TOTAL MEANS OF FINANCING	\$31,612,133,053	\$32,691,622,671	\$1,079,489,618	3.41%
TOTAL POSITIONS	36,380	36,392	12	0.03%

The amounts identified below are Inclusive of Contingencies and Exclusive of Double Counts

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:				
Fees & Self-gen. Revenues	\$1,484,108,024	\$1,506,662,839	\$22,554,815	1.52%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	14,899,842	14,321,948	(\$577,894)	-3.88%
GENERAL APPROPRIATIONS BILL:				
Louisiana Public Defender Fund (01-116)	32,939,224	32,910,911	(\$28,313)	-0.09%
Indigent Parent Representation Program Fund (01-116)	979,680	979,680	\$0	0.00%
Indigent Parent Representation Program Fund (01-103)	406,541	590,659	\$184,118	45.29%
DNA Testing Post-Conviction Relief for Indigents Fund	28,500	28,500	\$0	0.00%
Academic Improvement Fund (19D-682)	252,000	258,000	\$6,000	2.38%
INTERAGENCY TRANSFERS	\$1,721,571,256	\$1,657,972,079	(\$63,599,177)	-3.69%
TOTAL DOUBLE COUNTS	\$3,255,535,067	\$3,214,074,616	(\$41,460,451)	-1.27%

THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

STATE FUNDS				
STATE GENERAL FUND (Direct)	\$9,642,059,757	\$9,442,198,100	(\$199,861,657)	-2.07%
Fees & Self-gen. Revenues	2,512,030,758	2,732,228,790	\$220,198,032	8.77%
Statutory Dedications	3,952,591,728	4,152,311,965	\$199,720,237	5.05%
I.E.B. Appropriations	0	0	\$0	0.00%
TOTAL STATE FUNDS	\$16,106,682,243	\$16,326,738,855	\$220,056,612	1.37%
FEDERAL FUNDS	\$12,249,915,743	\$13,150,809,200	\$900,893,457	7.35%
TOTAL STATE AND FEDERAL	\$28,356,597,986	\$29,477,548,055	\$1,120,950,069	3.95%